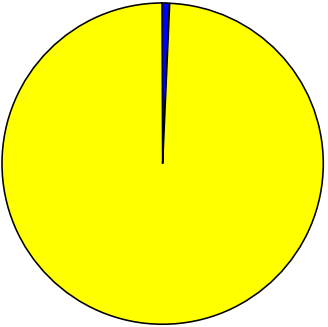


04-03-Utilities Analysis

Fund/Agency: 001/04	Department of Cable Communications and Consumer Protection	
Personnel Services	\$114,468	CAPS Percentage of Agency Total  0.9% 99.1% <div>■ Utilities Analysis ■ All Other Agency CAPS</div>
Operating Expenses	\$19,912	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$134,380	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$134,380	
Positions/SYE involved in the delivery of this CAPS	2/1.5	

► CAPS Summary

The Utility Analysis responsibilities include the review of all accounting, economic, and financial issues associated with the provision of public utility services to Fairfax County citizens and government. In addition, the Utility Analyst's staff is responsible for developing testimony and exhibits as necessary for presentation before State and Federal regulatory agencies on behalf of the Board of Supervisors, the Consumer Protection Commission, or other County officials upon request. Duties include:

- Performs utility rate case intervention (electric, natural gas and telephone rates, issues and services) on behalf of County citizens, balancing utility company profit incentives with consumer concerns.
- Conducts electric contract negotiations (rates and service provisions) for County government electric service with Dominion Virginia Power and Northern Virginia Electric Cooperative. This support results in the most favorable contract terms at the lowest cost for all County Government agencies.

Department of Cable Communications and Consumer Protection

- Represents the County in a Joint Powers Agreement (JPA) association whereby local governments purchase power from competitive electricity suppliers. The JPA is responsible for developing RFPs and analyzing competitive bids for electricity services with the goal of attaining maximum cost savings from reliable providers over extended time periods. As part of this activity, advises County agencies on competitive purchasing implementation strategies and procedures.
- Undertakes natural gas contract negotiation, review, and analysis. Provides support and advice for to all County agencies on natural gas purchasing issues in order to ensure favorable and cost-effective contract service provisions.
- Negotiates and intervenes with utility companies on behalf of individuals, groups of County citizens, and County government agencies regarding service provision issues.
- Intervenes in cases involving sighting of electric high voltage transmission lines (HVTL) and provides assistance to citizens on issues involving underground natural gas and gasoline pipelines, as well as HVTL.

► Method of Service Provision

Services are provided directly by regular merit County employees Monday-Friday 8:00 a.m. to 4:30 p.m. Evening and weekend work is occasionally required.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Utility rate and service cases analyzed	5	4	6	8	8
Utility rate and service case interventions before SCC	3	3	3	3	3

► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- State Law Article IX, Section 3, 12.1-25, 4-12; Section 2